

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language Agencies: Gov

Agency: Office of the Governor

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Total	33,543.9	43,170.7	28,167.4	30,365.1	-3,178.8	-9.5 %	-12,805.6	-29.7 %	2,197.7	7.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,398.9	23,992.7	20,747.8	21,731.1	332.2	1.6 %	-2,261.6	-9.4 %	983.3	4.7 %
2 Travel	962.5	966.4	918.4	949.4	-13.1	-1.4 %	-17.0	-1.8 %	31.0	3.4 %
3 Services	10,827.0	17,731.6	6,048.2	7,224.6	-3,602.4	-33.3 %	-10,507.0	-59.3 %	1,176.4	19.5 %
4 Commodities	300.5	472.0	445.0	452.0	151.5	50.4 %	-20.0	-4.2 %	7.0	1.6 %
5 Capital Outlay	55.0	8.0	8.0	8.0	-47.0	-85.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.0	232.9	234.5	234.5	129.5	123.3 %	1.6	0.7 %	0.0	
1004 Gen Fund (UGF)	30,233.9	39,079.1	27,399.6	29,597.3	-636.6	-2.1 %	-9,481.8	-24.3 %	2,197.7	8.0 %
1007 I/A Rcpts (Other)	2,497.0	3,330.0	0.0	0.0	-2,497.0	-100.0 %	-3,330.0	-100.0 %	0.0	
1061 CIP Rcpts (Other)	708.0	528.7	533.3	533.3	-174.7	-24.7 %	4.6	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	155	158	140	144	-11	-7.1 %	-14	-8.9 %	4	2.9 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	23	22	22	22	-1	-4.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	30,233.9	39,079.1	27,399.6	29,597.3	-636.6	-2.1 %	-9,481.8	-24.3 %	2,197.7	8.0 %
Other State Funds (Other)	3,205.0	3,858.7	533.3	533.3	-2,671.7	-83.4 %	-3,325.4	-86.2 %	0.0	
Federal Receipts (Fed)	105.0	232.9	234.5	234.5	129.5	123.3 %	1.6	0.7 %	0.0	

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.